

PAYROLL PERFORMANCE FOR 2019/20FY

Vote	Description	JULY		AUGUST		SEPTEMBER	
		Number of Employees	Funding for July	Number of Employees	Funding for August	Number of Employees	Funding for September
050	STATE RESIDENCES	743	179,006,163.48	770	188,379,947	704	163,125,603
060	NATIONAL AUDIT OFFICE	266	61,042,555.00	264	61,438,950	262	68,661,726
070	JUDICIARY	1,848	470,862,885.51	1,847	470,858,069	1,842	532,320,241
080	NATIONAL ASSEMBLY	396	579,592,888.62	402	458,660,213	401	463,581,295
081	DIRECTORATE OF ASSET DECLARATION	14	9,014,574.33	14	9,014,574	14	8,971,209
090	OPC HQRS	315	174,684,148.00	316	157,695,254	318	157,185,396
090	NIB	272	51,876,153.70	272	51,876,154	271	51,713,257
090	(OPC) CENTRAL GOVT STORES	93	14,284,687.00	94	15,241,567	99	15,384,230
090	COMPTROLLER OF PRINTING SERVICES	99	14,994,221.00	93	14,109,730	93	14,109,730
090	STATUTORY CORPORATION	30	154,927.00	31	8,411,113	33	8,682,473
090	FORMER PRESIDENCY	59	21,964,313.20	59	16,004,313	59	16,004,313
090	PSRMU	15	7,955,583.00	15	6,295,583	15	6,295,583
093	HUMAN RESOURCE - HQRS	241	60,104,896.00	240	57,690,850	243	55,649,180
097	PUBLIC SERVICE COMMISSION	57	19,960,778.00	57	20,354,408	57	19,426,631
100	NATIONAL DEFENCE	64	16,784,007.00	63	17,306,460	63	17,278,171
101	MALAWI DEFENCE FORCE	9,092	2,211,814,985.01	9,083	2,459,361,557	9,074	2,373,698,429
120	LOCAL GOVT & RURAL DEVELOPMENT	133	36,823,920.00	134	37,217,791	132	36,868,830
121	LOCAL GOVT FINANCE COMMITTEE	54	47,546,872.55	53	46,651,629	53	45,915,217
130	LANDS AND HOUSING	979	156,145,535.10	976	156,090,461	978	155,435,504
170	CIVIC EDUCATION	352	62,204,670.00	-	-	-	-
180	YOUTH, SPORTS, CULTURE	-	-	473	81,007,328	396	69,057,900
190	AGRICULTURE & FOOD SECURITY	3,515	528,448,310.90	3,511	529,019,427	3,511	525,556,442
240	OFFICE OF THE VICE PRESIDENT	130	42,053,858.00	132	48,166,325	174	50,782,112
250	EDUCATION SCIENCE AND TECHNOLOGY	9,448	2,303,391,114.59	9,354	2,297,769,911	9,433	2,321,775,303
260	FOREIGN AFFAIRS -	245	77,316,326.00	245	77,337,151	247	77,442,149
260	FOREIGN MISSIONS	254	718,896,529.74	251	643,396,721	251	611,445,996
270	FINANCE	373	120,563,202.66	381	110,540,292	385	123,207,278
271	ACCOUNTANT GENERAL	412	68,720,772.50	414	68,058,793	415	96,591,054
276	NATIONAL STATISTICAL OFFICE	225	38,024,507.00	226	38,128,305	228	39,009,280
277	NATIONAL PLANNING COMMISSION	2	5,789,159.00	2	5,789,159	2	5,789,159
279	FINANCIAL INTELLIGENCE UNIT	28	36,920,437.30	28	36,920,437	28	49,072,377
310	HEALTH	4,516	1,082,889,313.50	4,565	1,098,539,542	4,587	1,129,184,222
310	CHAM	9,785	1,588,710,714.48	9,656	1,591,572,233	9,601	1,581,415,758
320	GENDER, CHILDREN AND COMMUNITY DEVELOPMENT	284	56,826,324.00	283	57,219,876	368	72,244,310
330	INFORMATION AND CIVIC EDUCATION	445	82,330,392.00	450	84,316,363	452	87,337,340
340	INTERNAL AFFAIRS & PUBLIC SECURITY	272	46,992,413.00	280	48,470,741	332	62,609,589
340	NATIONAL REGISTRATION AND ID SERVICES	52	15,255,295.00	52	14,214,707	-	-
341	POLICE	14,258	2,524,779,743.40	14,234	2,568,443,524	14,219	2,522,603,083
342	PRISONS	2,695	400,502,443.84	2,652	396,221,333	2,650	470,399,325
343	IMMIGRATION	948	172,502,478.00	947	172,243,588	946	171,827,103

350	JUSTICE	94	26,893,309.00	94	24,180,583	94	26,729,308
351	DPP & STATE ADVOCATE	84	29,824,947.00	84	27,318,899	84	32,718,899
352	REGISTRAR GENERAL	72	14,450,321.00	72	14,450,321	72	13,275,113
353	ADMINISTRATOR GENERAL	75	12,466,111.00	78	12,770,995	78	13,470,995
370	LABOUR	1,004	161,420,045.00	873	138,918,130	861	137,725,007
390	INDUSTRY AND TRADE	308	71,433,361.00	304	71,869,032	305	72,882,372
400	TRANSPORT,PUBLIC WORKS AND HOUSING - HQRS	1,776	251,253,386.00	1,759	255,456,878	1,768	252,749,080
430	HUMAN RIGHTS COMMISSION	56	28,398,340.15	55	28,507,859	53	27,617,127
460	ELECTORAL COMMISSION	269	100,276,986.74	268	100,116,842	267	100,028,608
470	ENERGY AND MINES	4,635	542,922,828.39	4,623	541,115,597	4,583	535,890,333
510	ANTI CORRUPTION BUREAU	155	134,274,611.52	153	114,192,143	155	128,796,874
520	LEGAL AID BUREAU	101	37,186,220.89	103	37,567,212	105	41,615,807
550	OMBUDSMAN	92	32,257,269.93	93	32,550,823	93	35,838,282
560	LAW COMMISSION	49	25,030,109.20	49	23,827,301	48	23,540,133
901	BALAKA DISTRICT COUNCIL	4,340	492,043,185.50	4,374	489,816,963	4,386	486,501,253
902	BLANTYRE DISTRICT COUNCIL	7,377	913,038,781.50	7,686	976,770,039	8,024	975,649,807
903	CHIKHWAWA DISTRICT COUNCIL	5,642	581,371,214.00	5,589	573,578,882	5,589	573,578,882
904	CHIRADZULU DISTRICT COUNCIL	3,593	439,710,380.10	3,584	439,129,294	3,711	439,677,786
905	CHITIPA DISTRICT COUNCIL	3,382	323,709,941.63	3,548	324,465,726	3,571	327,098,587
906	DEDZA DISTRICT COUNCIL	6,654	725,196,362.00	7,022	756,125,953	7,011	731,641,468
907	DOWA DISTRICT COUNCIL	7,545	719,484,436.76	8,473	713,925,433	8,477	715,512,219
908	KARONGA DISTRICT COUNCIL	3,948	446,627,587.50	3,963	449,689,786	3,966	450,395,466
909	KASUNGU DISTRICT COUNCIL	8,769	891,131,312.50	8,808	890,897,326	8,793	888,101,959
910	LIKOMA DISTRICT COUNCIL	181	24,872,020.50	201	25,994,090	200	25,863,955
911	LILONGWE DISTRICT COUNCIL	17,767	2,082,545,520.00	18,091	2,112,410,826	18,119	2,115,998,034
912	MACHINGA DISTRICT COUNCIL	6,482	651,842,764.50	6,605	663,873,902	6,640	657,384,335
913	MANGOCHI DISTRICT COUNCIL	8,621	974,415,477.50	8,572	967,086,647	8,572	967,170,492
914	MCHINJI DISTRICT COUNCIL	4,924	610,012,130.74	5,190	620,013,681	5,228	624,614,053
915	M'MBELWA DISTRICT COUNCIL	10,943	1,213,927,034.29	10,990	1,206,152,328	10,026	1,414,106,459
916	MULANJE DISTRICT COUNCIL	7,241	709,357,501.07	7,208	711,080,035	7,258	710,467,365
917	MWANZA DISTRICT COUNCIL	1,418	186,891,713.50	1,604	190,908,325	1,690	194,174,259
918	NENO DISTRICT COUNCIL	1,469	192,975,625.45	1,671	198,744,495	1,677	198,462,382
919	NKHATABAY DISTRICT COUNCIL	3,408	363,710,660.00	3,733	384,571,043	3,724	382,204,924
920	NKHOTAKOTA DISTRICT COUNCIL	4,179	450,449,031.25	4,207	449,325,667	4,198	447,591,062
921	NSANJE DISTRICT COUNCIL	4,129	357,331,221.50	4,123	354,375,661	4,131	355,694,416
922	NTCHEU DISTRICT COUNCIL	6,614	662,481,497.00	6,666	659,467,406	6,908	662,604,592
923	NTCHISI DISTRICT COUNCIL	3,997	363,286,501.00	4,341	375,041,884	4,334	374,087,378
924	PHALOMBE DISTRICT COUNCIL	4,194	446,091,264.50	4,192	446,350,443	4,235	446,076,190
925	RUMPHI DISTRICT COUNCIL	3,491	325,800,328.00	3,476	345,499,061	3,608	323,344,486
926	SALIMA DISTRICT COUNCIL	5,062	494,118,137.26	5,066	491,701,429	5,086	501,441,423
927	THYOLO DISTRICT COUNCIL	5,986	712,157,808.50	5,967	708,829,188	5,972	709,035,367
928	ZOMBA DISTRICT COUNCIL	8,734	866,870,691.00	8,731	866,665,277	8,920	864,608,681
	GRAND TOTAL	231,869	32,797,270,074.28	235,208	33,035,367,781	235,556	33,283,622,010

